

**WRITTEN QUESTION TO THE MINISTER FOR HOME AFFAIRS
BY DEPUTY G.P. SOUTHERN OF ST. HELIER**

ANSWER TO BE TABLED ON TUESDAY 1st MAY 2007

Question

- a) Would the Minister inform members –
- (i) what proportion of the £2.5 million required to fund the 2007 States employees' pay award her department has had to absorb?
 - (ii) what measures have been taken to meet this additional cost?
 - (iii) whether such actions amount to service cuts or delays in certain activities, and
- b) Would the Minister place these in context of measures already taken in response to the need for efficiency savings for 2007?

Answer

- a)
- (i) £415,200 of which £117,400 has been allocated from central funds, leaving a shortfall of £297,800 to be absorbed by the Department.
 - (ii) The Department monitors its budget on a monthly basis in order that control and forecasting can be exercised over expenditure. The pay award for 2007 will need to be afforded from phasing the introduction of the Discrimination Law; staff turnover and vacancies across Home Affairs services; reduction in overtime expenditure; and cancellation of some training courses.
 - (iii) The Department will be making a determined effort to minimise the effect, but the measures outlined in paragraph ii) cannot be carried without impact on services.
- b) The Home Affairs Department had already planned to meet the majority of its 2007 efficiency savings by foregoing non-staff inflation expenditure. The relatively small residual amount of efficiency savings required has been added to the larger sum to fund the 2007 pay rise and is therefore part of the measures outlined above.